

TexasOnline 2.0 BUSINESS MODEL FORECAST

Appendix E.7 Instructions for Completing Implementation & Master Work Order (MWO) Transition Costs

This worksheet is for information purposes only.

General Instructions for E.7-Implementation & MWO Transition Costs Worksheets

IMPORTANT INSTRUCTIONS: The Vendor must provide an estimate of the Implementation costs to be incurred for the transition months discussed in Sections 2.4.1, 2.4.1.1, 2.4.1.2, and 2.4.1.3 of the RFO. Implementation costs include the initial period of the project during which plans and preparations to assume management and full operational control of all existing in-scope Software, applications, Services, processes, and functions at the performance levels required by the TexasOnline 2.0 Agreement are implemented. Implementation costs are one-time only costs.

Information must be completed fully and submitted exactly as requested for the Vendor Offer to be in compliance. If necessary, the Vendor may add a row to the FTE worksheet for any labor category that is not included in the provided sheet.

Specific Instructions for E.7 Implementation & MWO Transition Costs Worksheets

Worksheet E.7-Implementation Costs Summary: This worksheet is a summary of the Implementation Cost estimates for each of the labor categories required for each month identified for the first transition (TexasOnline transition June 2009 through December 31, 2009) and the second transition (Master Work Order to be completed by August 31, 2012) discussed in RFO Section 3.2.1. The descriptions for each labor category are found in Appendix F.2-Labor Category Descriptions. The amount shown should summarize the total cost of labor for each month by department. Assume 173.33 hours worked per FTE per month

Worksheet E.7 - FTEs: The Vendor must provide the FTE personnel required in each of the labor categories for each month of the transition period. The number may include a partial FTE (e.g., 1.5). Enter zeroes if a labor category is not used during a month.

E.7 Implementation & MWO Costs Summary	TexasOnline Implementation Costs								Master Work Order TRANSITION COSTS
	FY 2009			FY 2010				ImplementationT otal	
	Jun 09	Jul 09	Aug 09	Sep 09	Oct 09	Nov 09	Dec 09		FY 2012
Management (General & Administrative)								\$0	
Operations								\$0	
Product Development/Tech/Engineering								\$0	
Marketing/Outreach								\$0	
Help Desk/Customer Support								\$0	
Total Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

TOTAL COSTS	
	\$0
	\$0
	\$0
	\$0
	\$0
	\$0

E.7 Implementation & MWO - FTEs	TexasOnline Implementation FTEs						
	FY 2009			FY 2010			
	Jun 09	Jul 09	Aug 09	Sep 09	Oct 09	Nov 09	Dec 09
Executive							
Developer Analyst							
Developer							
Software Test Analyst							
Technical Writer							
Business Analyst							
System Analyst							
Database Architect							
Data Warehouse Architect							
Database Administrator							
Project Manager							
Project Lead							
Network Engineer							
Network Administrator							
Help Desk							
Technical Support							
Marketing							
Finance & Contracts							
Operations							
Quality Assurance							
Outreach							
Total FTEs	-	-	-	-	-	-	-

[illegible]